

Fraud Division Budget/Revenues

FY2014 (7/1/2013 to 6/30/2014)

| BUDGET | AMOUNT | TOTAL |
|--------------------------------------|--------------|--------------|
| <u>Personal Services</u> | | |
| Salaries & Benefits | \$ 1,109,000 | \$ 1,109,000 |
| <u>Travel Expenses</u> | | |
| In-State Travel | \$ 4,300 | |
| Out-of-State Travel | \$ 8,800 | \$ 13,100 |
| <u>Current Expense</u> | | |
| Human Resource Services | \$ 6,200 | |
| Payroll Services | \$ 700 | |
| Fingerprint/Background Check | \$ 200 | |
| Wireless Communication Service | \$ 11,000 | |
| Communication Services | \$ 4,500 | |
| Freight & Drayage | \$ 20 | |
| Investigations | \$ 400 | |
| Postage & Mailing | \$ 1,500 | |
| Prof. & Tech, Servs/Nonmed | \$ 6,400 | |
| Attorney Fees | \$ 359,800 | |
| Janitorial Service Contract | \$ - | |
| Witness Fees | \$ - | |
| Bottled Water Service | \$ 500 | |
| Rental of Land & Buildings | \$ 102,400 | |
| Rental of Motor Pool Vehicles | \$ 73,500 | |
| Rent Parking (UTA bus passes) | \$ 0 | |
| Building Maintenance | \$ 200 | |
| Repairs to Damaged Vehicles | \$ 1,900 | |
| Building Security | \$ 700 | |
| Office Supplies | \$ 5,300 | |
| Printing & Binding | \$ 10 | |
| Educational & Recreational Supplies | \$ 300 | |
| Books & Subscriptions | \$ 80 | |
| Photocopy Expense | \$ 2,000 | |
| Small Office Equip. Less Than \$5000 | \$ 1,300 | |
| Office Furnishings <\$5,000 | \$ 46,900 | |
| Clothing & Uniforms | \$ 300 | |
| Medical/Testing & Lab Supplies | \$ 200 | |
| Small Tools & Instruments | \$ 1,600 | |
| Video Supplies & Equipment | \$ 30 | |
| Purchasing Card Current Expenses | \$ - | |
| Claims & Damages | \$ (100) | |
| Insurance & Bonds | \$ 10,600 | |

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FY2014 (7/1/2013 to 6/30/2014)

TOTAL

| | | | |
|---------------------------------|----|--------|------------|
| Employee Training & Development | \$ | 8,000 | |
| Employee Recognition Non-Tax | \$ | 90 | |
| Exhibits, Displays & Awards | \$ | (90) | |
| Membership Dues | \$ | 800 | |
| Conventions & Workshops | \$ | 1,200 | |
| Taxable Meal Allowance | \$ | 10 | |
| Unclassified Other | \$ | - | |
| Personal Prot. Cloth. & Equip | \$ | 2,800 | |
| Recycling Cost | \$ | 20 | |
| DTS Telecommunication Charges | \$ | 11,700 | \$ 662,800 |

DP Current Expense

| | | | |
|-------------------------------------|----|--------|-----------|
| DP Hardware <\$5,000, All computers | \$ | 3,000 | |
| DP Hardware <\$5,000, Laptop/Note | \$ | 21,300 | |
| DP Hardware <\$5,000, peripherals | \$ | 13,600 | |
| DTS Data Processing Charges | \$ | 53,100 | |
| DP Software Supplies | \$ | - | |
| DP Software Maintenance Services | \$ | 3,700 | \$ 94,700 |

DP Capital Outlay

| | | | |
|----------------------|----|-------|----------|
| DP Database >\$5,000 | \$ | 6,000 | \$ 6,000 |
|----------------------|----|-------|----------|

Capital Outlay

| | | | |
|----------------------|----|---|------|
| DFCM Capital Project | \$ | - | \$ - |
|----------------------|----|---|------|

| | | | |
|-------------------------|----|--|--------------|
| DEPARTMENT TOTAL | \$ | | \$ 1,885,600 |
|-------------------------|----|--|--------------|

REVENUES

AMOUNT

TOTAL

| | | | |
|----------------------------------|----|-----------|--|
| Department Fraud Assessment Fees | \$ | 2,028,900 | |
|----------------------------------|----|-----------|--|